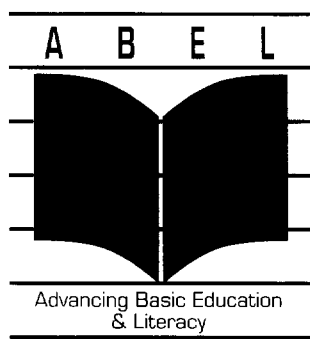
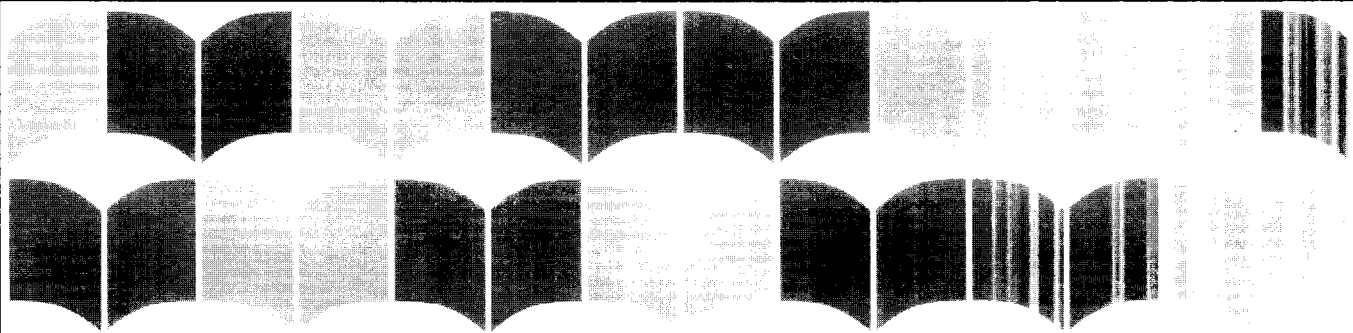


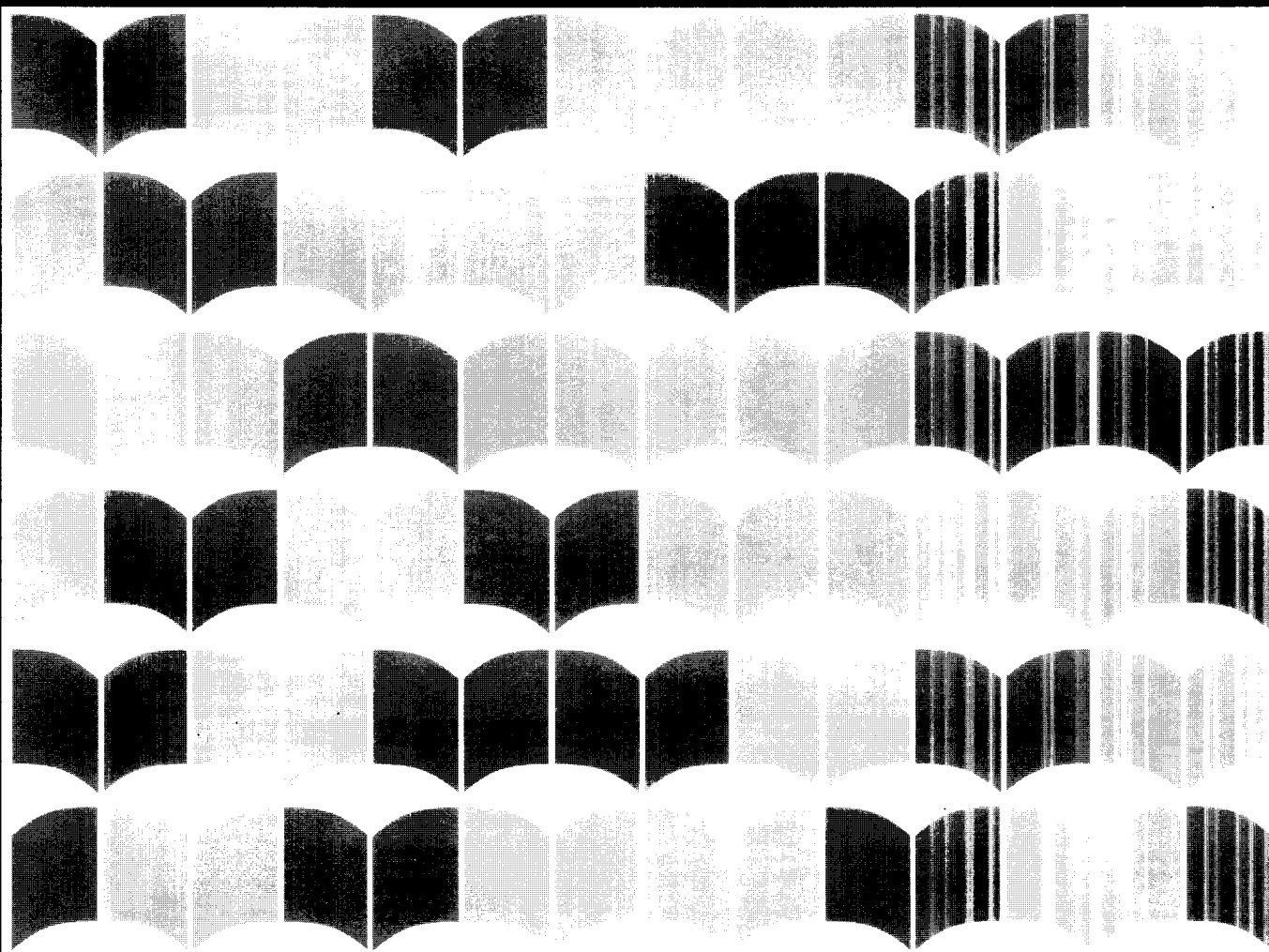
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# HOUSE AND CLASSROOM BUILDING PROGRAM

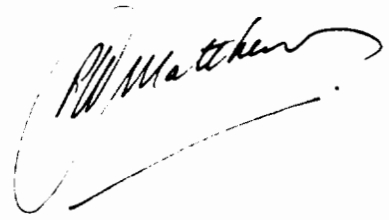
Prepared by:  
Phil Matthews

June 18, 1992



PN-ABQ-877

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# GIRLS ATTAINMENT IN BASIC LITERACY AND EDUCATION

## PROJECT IMPLEMENTATION UNIT

### HOUSE AND CLASSROOM BUILDING PROGRAM

(18th JUNE 1992)

1. PREAMBLE
  2. AIMS AND GOALS
  3. IMPLEMENTATION SCHEDULE
    - 3.1 Site identification
    - 3.2 Local contribution
    - 3.3 Supply of bricks
    - 3.4 Site surveying
    - 3.5 Site layouts
    - 3.6 Tender documents
    - 3.7 Tendering
    - 3.8 Work on site
  4. PERSONNEL
  5. VEHICLES
  6. COSTS
  7. OTHER PRIMARY SCHOOL CONSTRUCTION
  8. MODIFICATIONS TO PLAN
  9. MONITORING AND EVALUATION
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- APPENDIX II: Allocation of units by District
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# 1. PREAMBLE

The plan of operation submitted herein is in pursuance of the condition precedent to the disbursement of the first tranche that stipulates that the Grantee shall furnish to USAID:

"(f) evidence that the Grantee has adopted a plan satisfactory to AID which shows intended construction of primary schools and teacher housing to be built with donor and GOM [Government of Malawi] funding between 1992 and 1996. (Annual construction targets for all such construction shall be part of the plan and will reflect the additional construction to be funded as a result of the GOM contribution under this Program)".

Four GOM financial years (1st April to 31st March) are involved, namely 1992-93, 1993-94, 1994-95 and 1995-96 (but see Subsection 3.8 for commitments in the 1996-97 financial year).

# 2. AIMS AND GOALS

The overall objective of GABLE is to increase girls' attainment (defined as access, persistence and completion) in primary education. To help achieve this purpose, GABLE will build 166 units in the four year period, each unit consisting of one teacher's house and one two-classroom block, constructed with concrete slab floors, brick walls and either corrugated iron roofs or cement roofing tiles. For the small contractors to whom it is envisaged the contracts will be given, each unit will take about 26 weeks to complete. The proposed building schedule in each financial year is shown in the following Table.

	1992-93	1993-94	1994-95	1995-96	TOTAL
(1) start/finish	37	37*			37
(2) the complete construction		43	43	43	129
					TOTAL 166

\* construction to be completed by 31st August 1993

Thus, in 1992-93 it is proposed to award contracts for the construction of 37 units and it is anticipated that by the end of the financial year, i.e. 31st March, approximately half of each unit will have been constructed. By 31st August 1993, it is expected that the construction of these 37 units will be completed. In addition, in each of the three financial years 1993-94, 1994-95 and 1995-96, it is anticipated that 43 units will be started and completed.

This schedule is subject to the outcome of the tenders (see Subsection 3.7).

# 3. IMPLEMENTATION SCHEDULE

The following is the implementation schedule to be followed for each unit (Appendix I indicates in detail the activities to be undertaken for each month in the four years).

### 3.1 Site identification

The Ministry of Education and Culture has allocated units to each District, with each District having at least two units (see Appendix II for details). (However, the District Development Committees have not yet identified the specific sites within their Districts where the units will be located, nor has the PIU decided the years in which each of the allocated units will be built). It should be noted that, as building in 1992-93 will take place in the rainy season, preference will be given to selecting those identified sites where, in spite of the season, access is unimpeded.

### 3.2 Local contribution

At their own cost, the local community is expected to contribute the appropriate quantities of sand and/or stone for the construction of each unit and to deliver these to each site. PIU will specify the quantity required to complete one unit.

### 3.3 Supply of bricks

Two separate approaches will be used to acquire the bricks needed for the units. These are:

- (a) for the units that are to go to contract in 1992 and are to be started in the 1993 the contractors will be allowed to build with commercially available bricks. This is because the preferred bricks, timba bricks, are made in the dry season and the time lag from the when the bricks can be made in 1992 to when construction starts in 1993 in the middle of the wet season is considered too long a period to keep the timba bricks secure and undamaged. Thus, commercial bricks will be used for the first 37 units.
- (b) For the remaining 129 units those contractors who will use timba bricks will be favoured. Thus, in 1993-94, 1994-95 and 1995-96, local timba brickmakers will be identified by the District Development Committees. These brickmakers will be commissioned by PIU to make on site the appropriate number of bricks to the correct specification and to have them available on specified dates early in the dry season, ready for the contractors. The bricks will be purchased on behalf of the PIU by the clerks of works (see Subsection 4.1). The PIU will then make the timba bricks available to the contractors, who will erect the units in the same dry season.

### 3.4 Site surveying

After the 1992-93 sites have been identified, PIU will employ three clerks of works to survey the sites and to carry out a variety of other duties throughout the four years and into 1996-97 (see Subsection 4.1).

### 3.5 Site layouts

From the surveys carried out by the clerks of works PIU will commission consultants to prepare the site layouts. Fee agreements will be negotiated, preferably at hourly rates.

### 3.6 Tender documents

PIU has started preparing tender documents, which include the plans for each unit. Tender documents will be finalized once site identification has been made, site surveys carried out and site layouts prepared.

### 3.7 Tendering

Tendering will be done once each financial year. Contracts may be awarded to contractors for single units or, where the units to be built are clustered conveniently together, for more than one unit. For each round of tendering general conditions, including the normal four week tender approval period, will hold.

### 3.8 Work on site

Once construction has started the clerks of works will authorize six periodic payments to the contractors as each of the following activities is satisfactorily completed:

(a) excavation and subwalls	10%
(b) casting of slab	5%
(c) superstructure to wall plate level	20%
(d) roofing	30%
(e) final finishing	25%
(f) external work	10%

TOTAL            100% of contract price

The contract will allow for a maintenance period of six months after construction has been completed. Five percent of each periodic payment will be withheld in a special deposit account and, if in the six month period the defects, if any, are made good, then the withheld money will be released. As many of the units will not be completed until the end of the 1995-96 financial year, the six month making good the defects period (along with the associated costs) will extend into the 1996-97 financial year.

## 4. PERSONNEL

Five categories of personnel will be employed. These are:

- 4.1 clerks of works: three will be employed, one located in each Region. Their main tasks will be:
  - (a) site surveys;
  - (b) purchasing on behalf of PIU the timba bricks at each site;
  - (c) supervising construction work; and
  - (d) authorizing payments to contractors.
- 4.2 stores clerks: two will be employed, one for Southern Region and one for Central and Northern Regions. Their main tasks will be:
  - (a) issuing materials to contractors on site; and
  - (b) maintaining the appropriate stores records.
- 4.3 drivers: two drivers will be employed, one for Southern Region and one for Central and Northern Regions. Their main task will be delivering stores to the contractors.

4.4 accounts clerk: located in the PIU. Duties are to be defined but will include (a) maintaining up separate accounts for this building program and (b) reporting quarterly to a designated MOEC senior officer.

4.5 clerical officer; located in the PIU. Duties are to be defined.

## 5. VEHICLES

The three clerks of works will each be supplied with a pickup. Two trucks will be purchased for the delivery of stores.

## 6. COSTS

The costs of the 166 unit construction program are presented in two ways:

- (1) by a cashflow, which gives the financial requirements by each activity for each month of each financial year (see Appendix IV); and
- (2) by budgetary sub-items (see Appendix V).

Also shown in both Appendices are commitments for the 1996-97 financial year (see Subsection 3.8 for an explanation as to why this occurs).

## 7. OTHER PRIMARY SCHOOL CONSTRUCTION

A summary statement of primary school construction through IDA, ADF and GOM funding is given below.

DONOR	1. Type of construction and Contribution	YEARS					
		1991-2	1992-3	1993-4	1994-5	1995-6	1996-97
IDA	No of houses	343	159	243			
	No of classrooms	634	322	494			
	IDA credit	14619393	9093452	5535341			
	GOM contribution	2159882	1716381	1236866			
	TOTAL K	16779275	10800433	6773807			
ADF	No of houses	7	4	3			
	No of classrooms	174	61	61			
	ADF credit	9619398	13827094	6513253			
	GOM contribution	2154227	1038876	1479733			
	TOTAL K	11773625	14865970	7992986			
GABLE	No of houses			80	43	43	
	No of classrooms			160	86	86	
	GABLE credit		*1762844	4537546	3064156	3041836	189290
	GOM contribution			sand, stone, labour and services			
	TOTAL K		*1762844	4537546	3064156	3041836	189290

NOTE: \* Progressive payments will be made on unit construction, 1992-93

#### 8. MODIFICATIONS TO PLAN

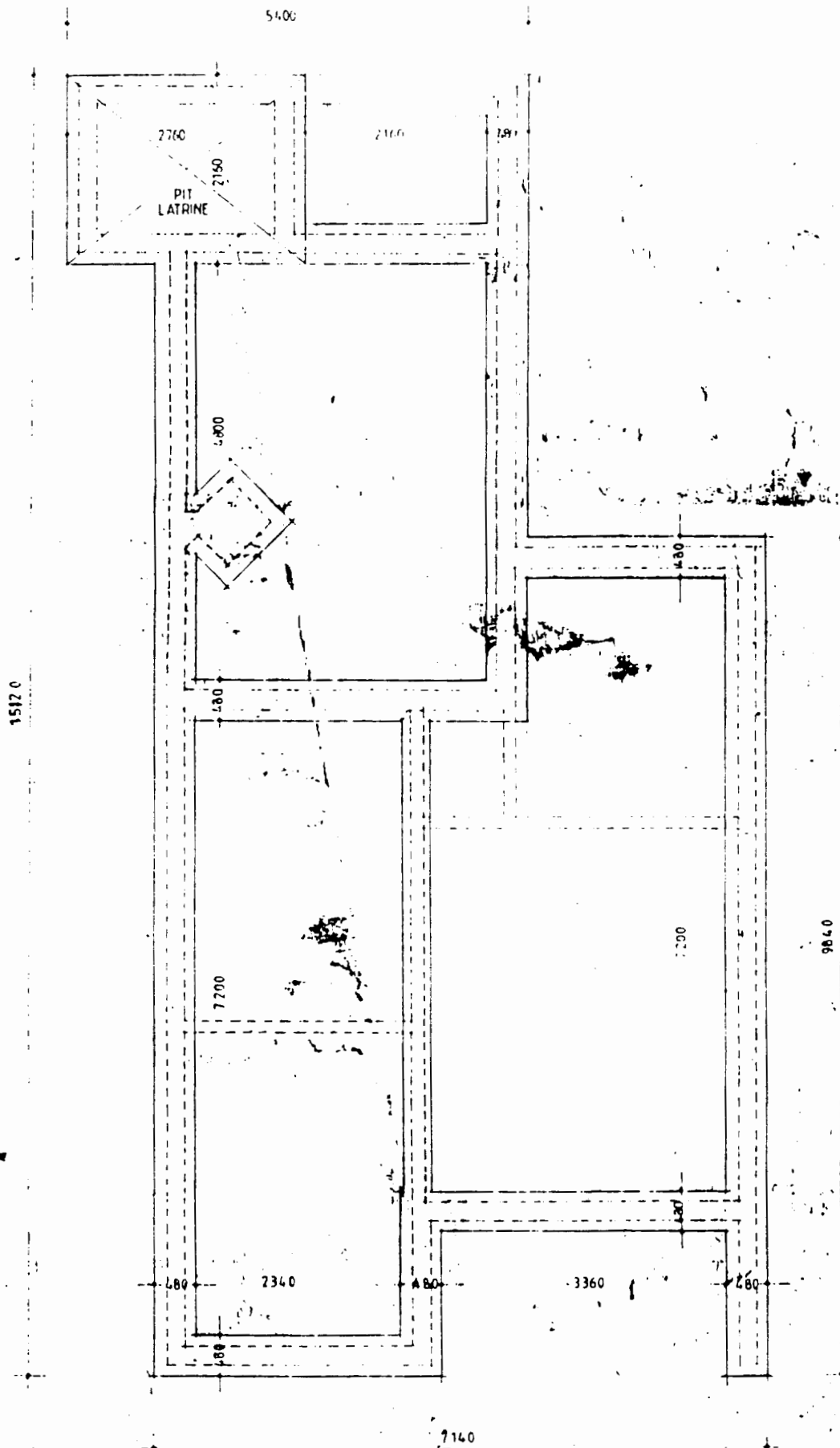
Prior notification to USAID/Malawi will be given and prior approval from USAID/Malawi will be sought should the MOEC consider that any modifications to or alterations to the plan are needed.

#### 9. MONITORING AND EVALUATION

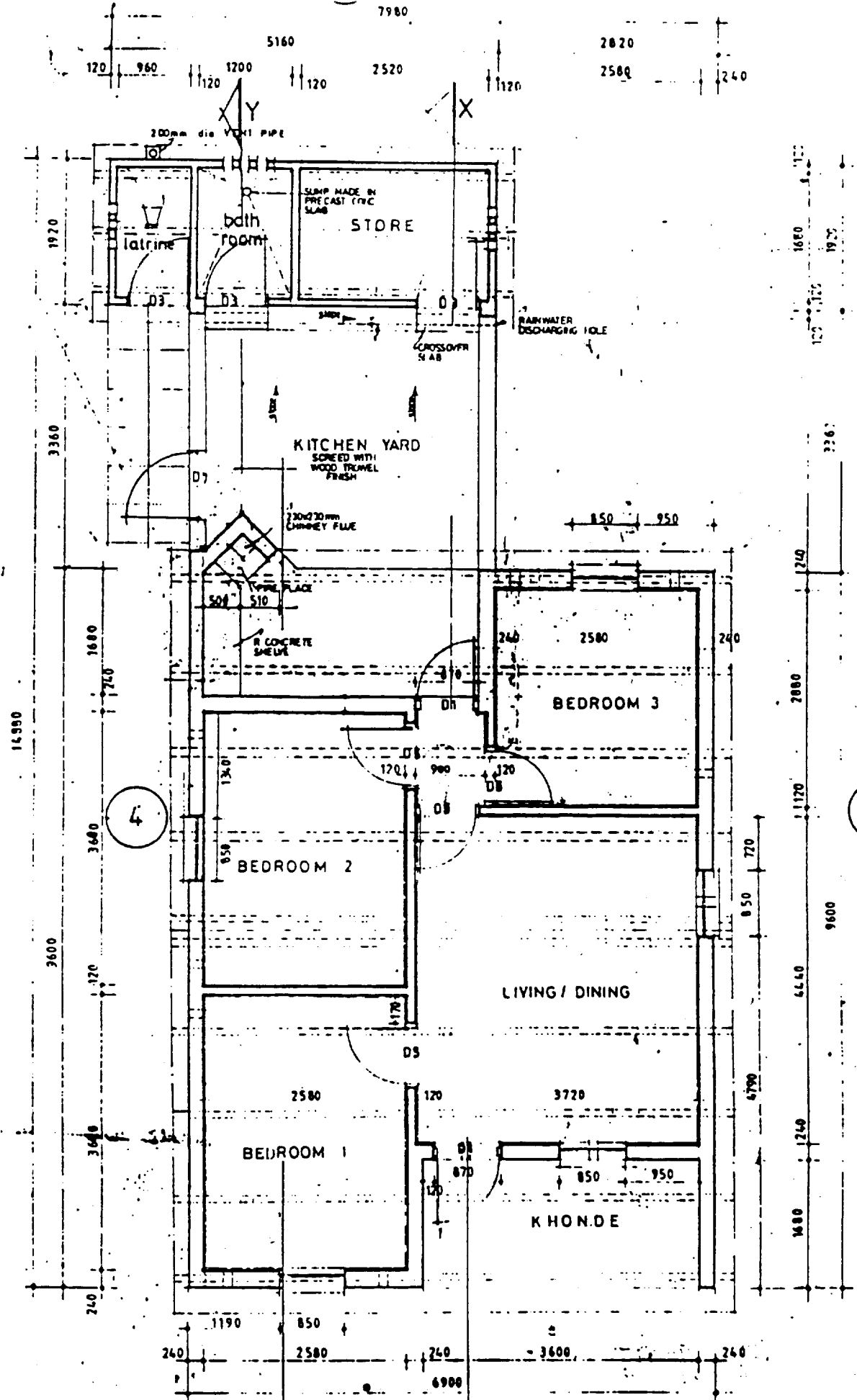
Monitoring and evaluation of this component of GABLE will be based on annual reports on the progress of the construction of the units. PIU activities for GABLE will be evaluated by independent GABLE evaluations of the program at mid-point and at the conclusion. The objective of these evaluations will be to determine whether a sufficient number of units have been built by GOM under GABLE.



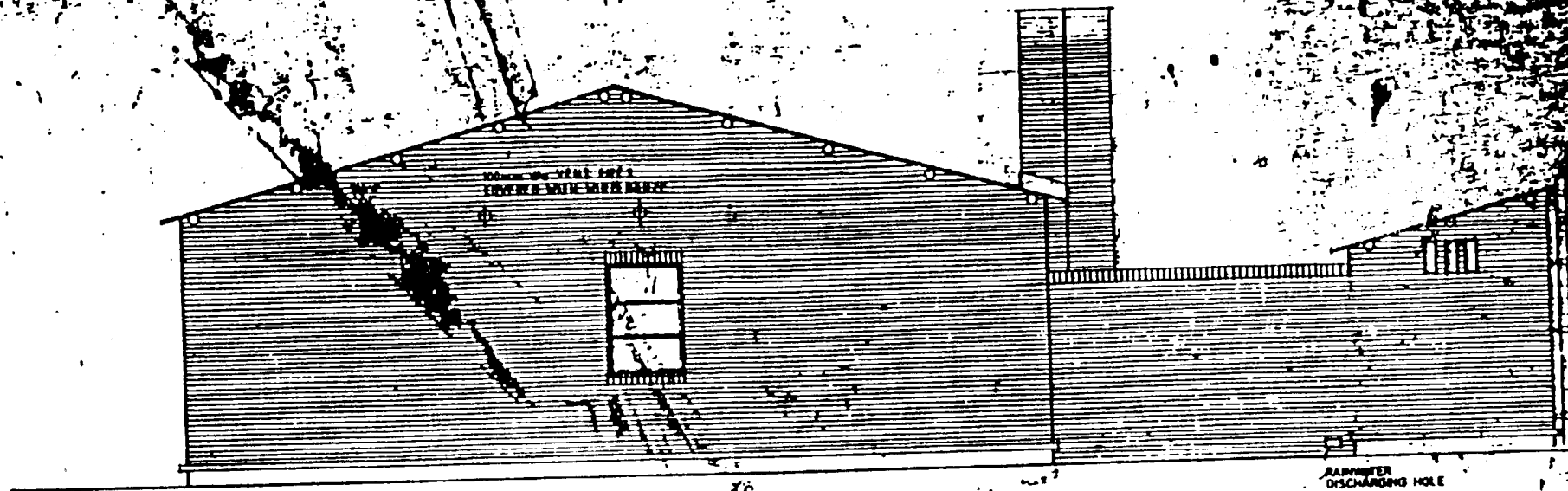
# APPENDIX I: House and classroom plans



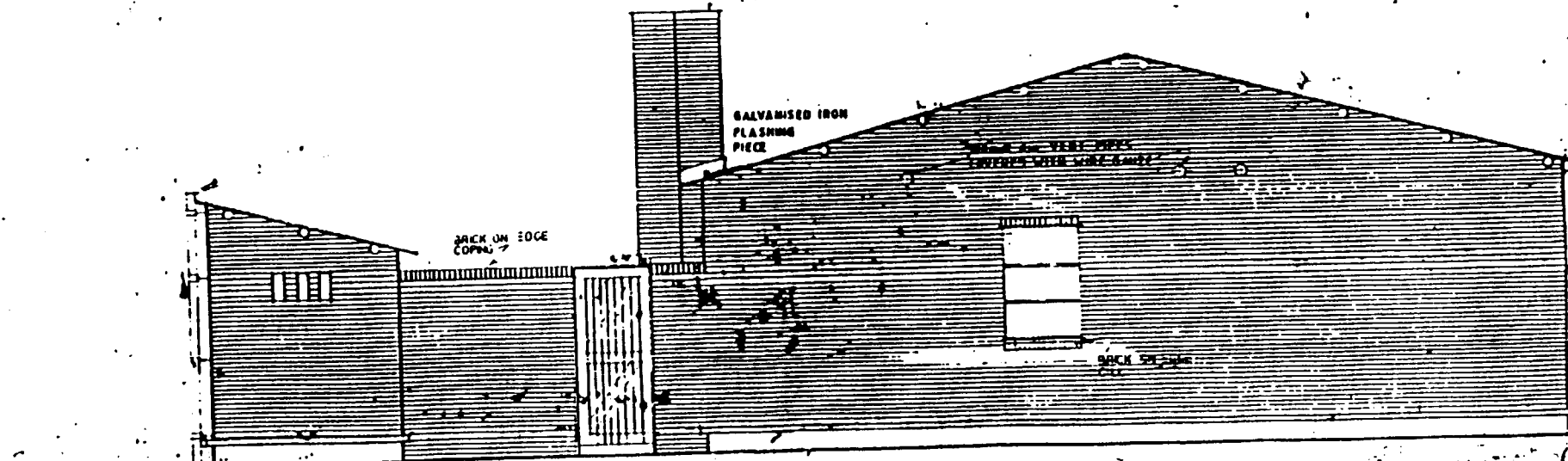
FOUNDATION PLAN



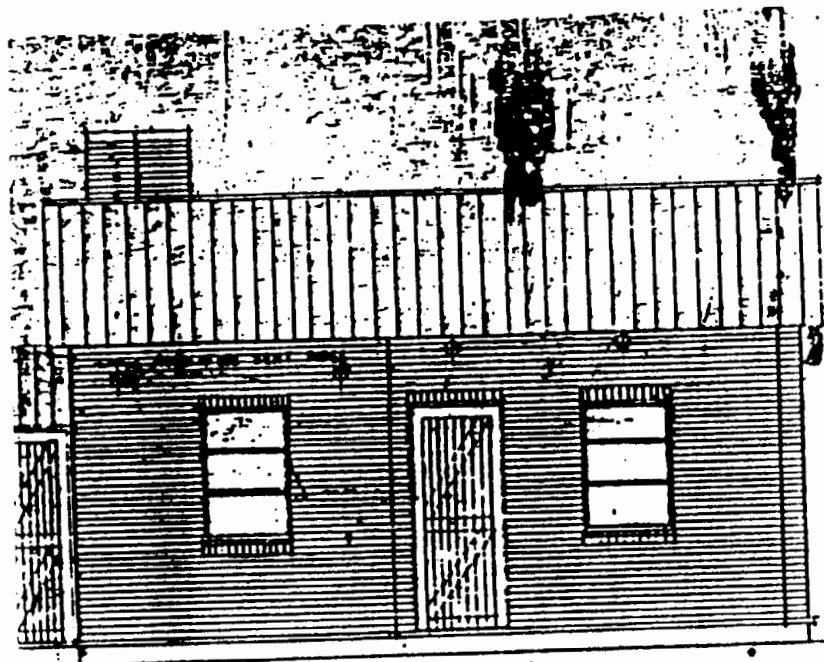
FLOOR PLAN



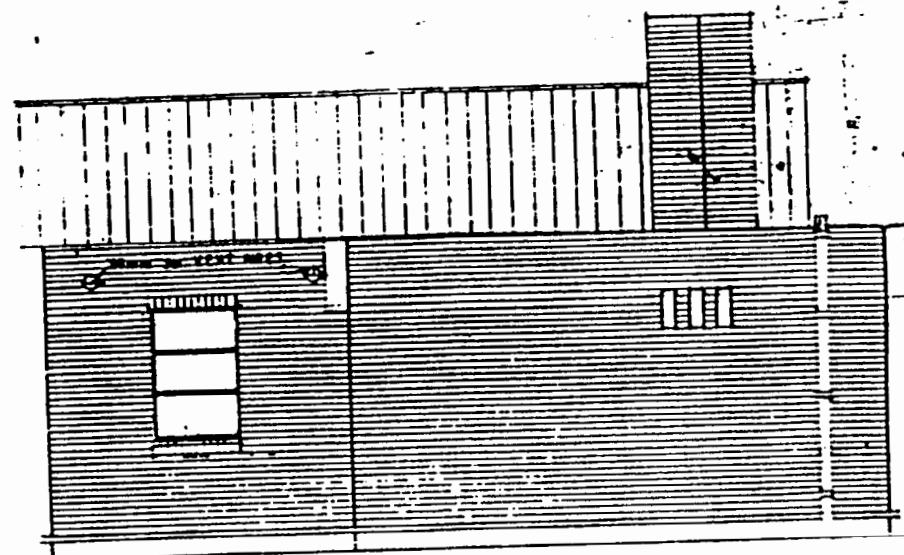
ELEVATION 3



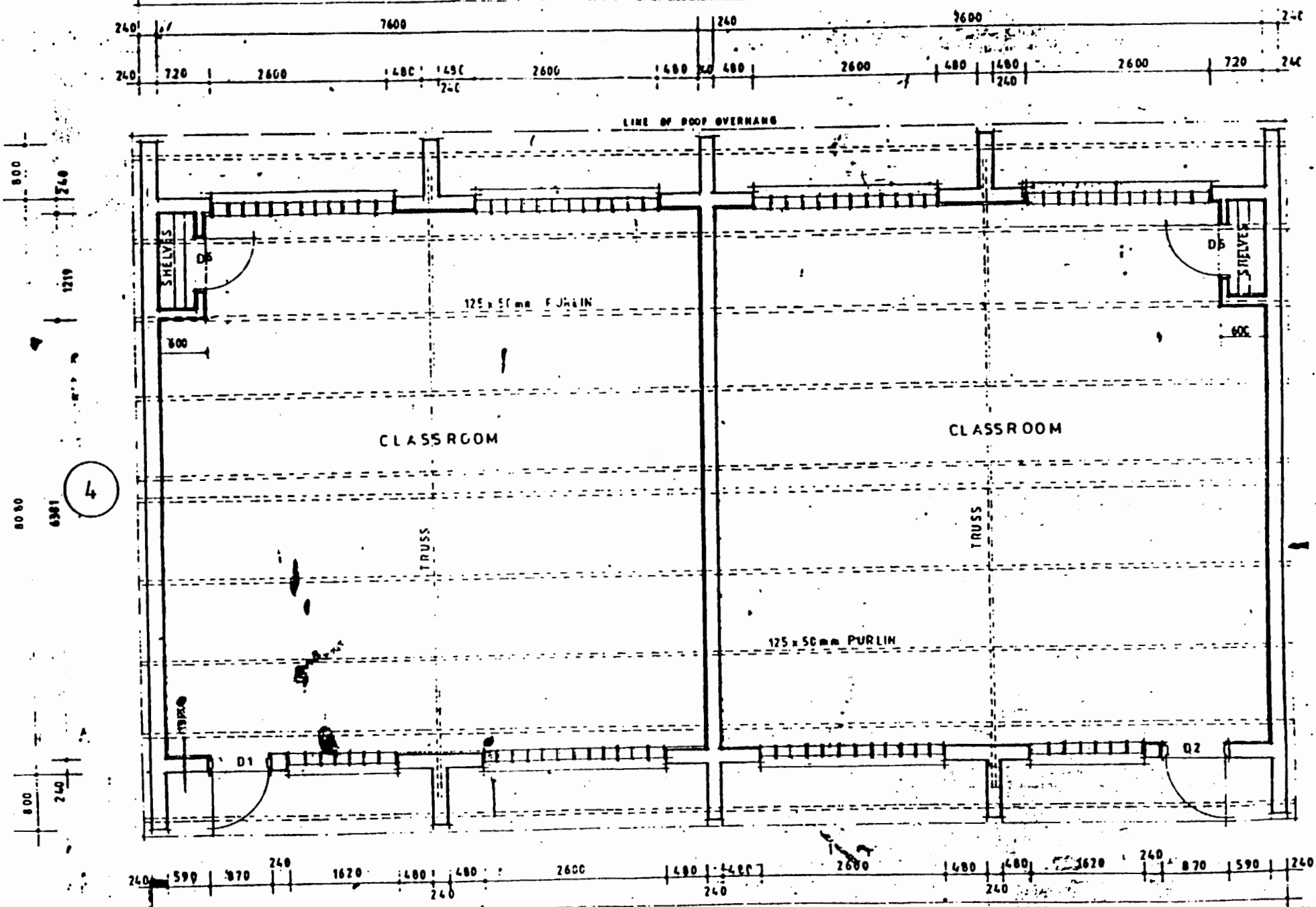
ELEVATION 4



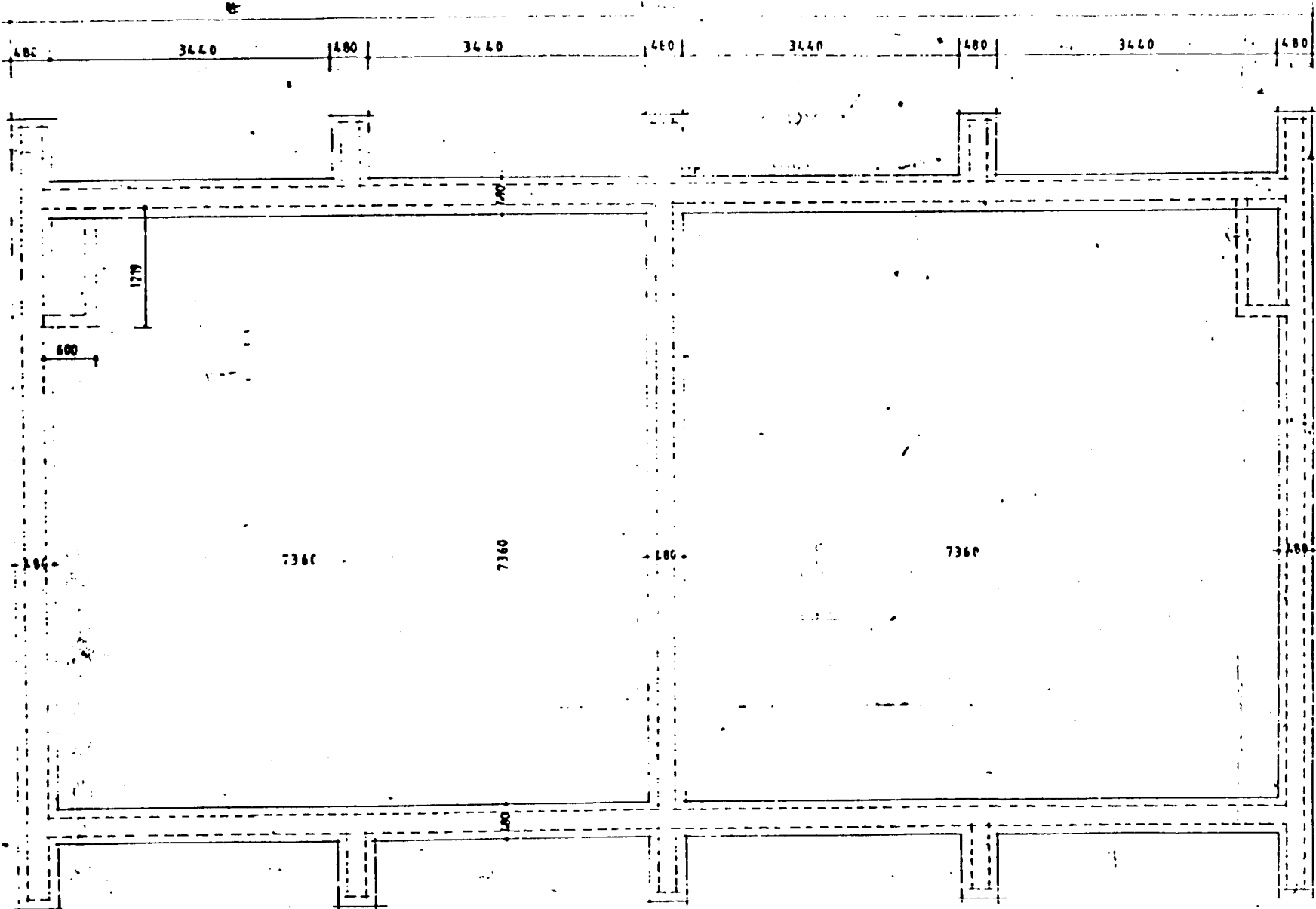
ELEVATION 1



ELEVATION 2

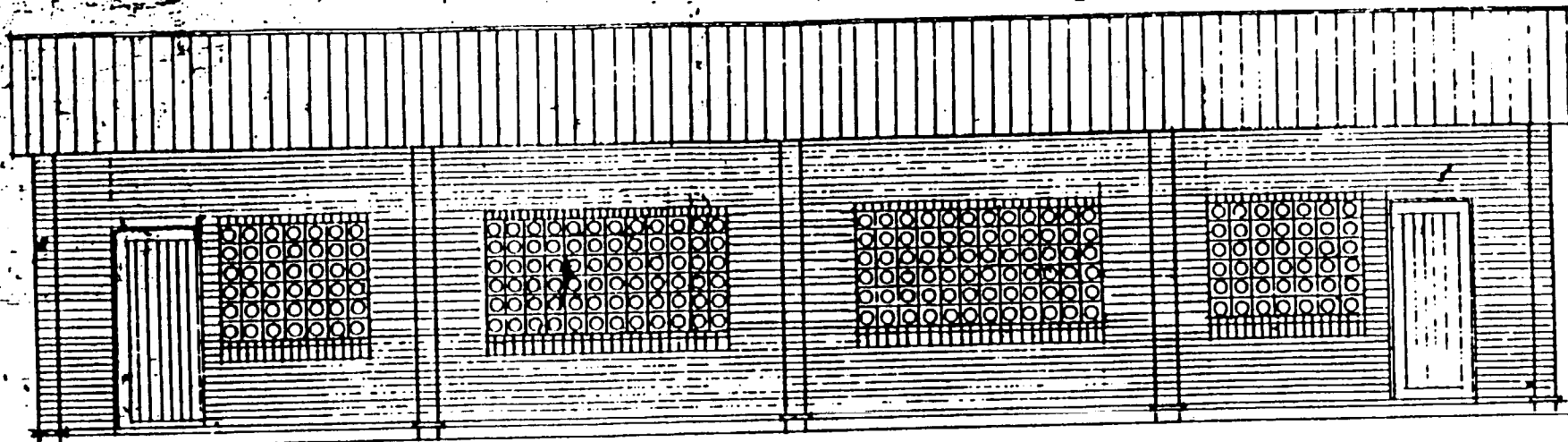


FLOOR PLAN

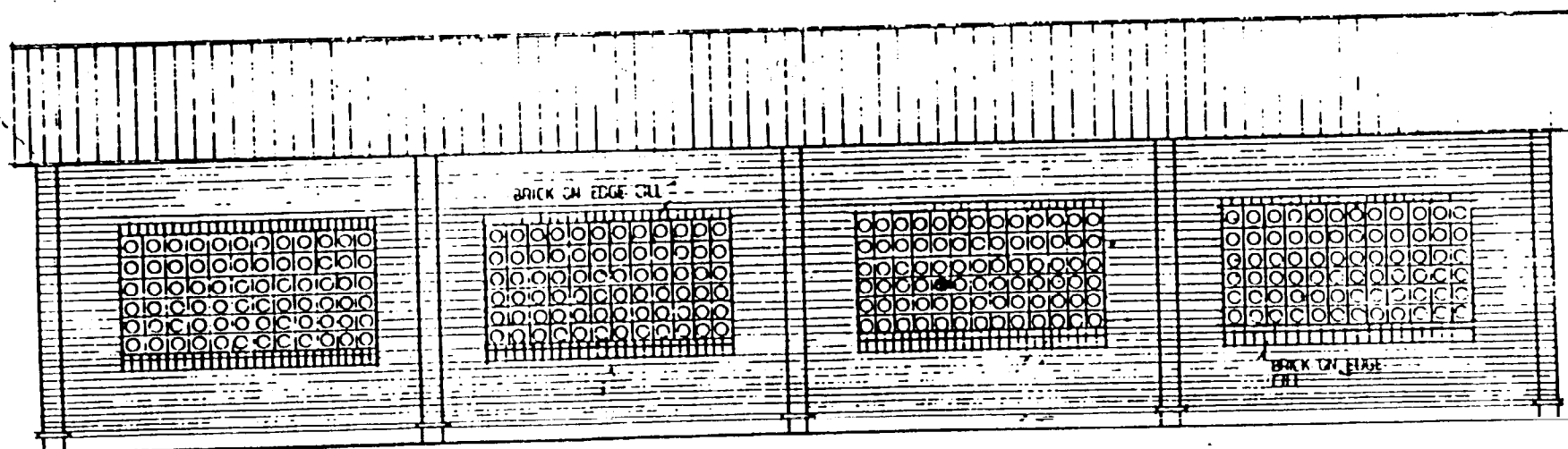


FOUNDATION PLAN

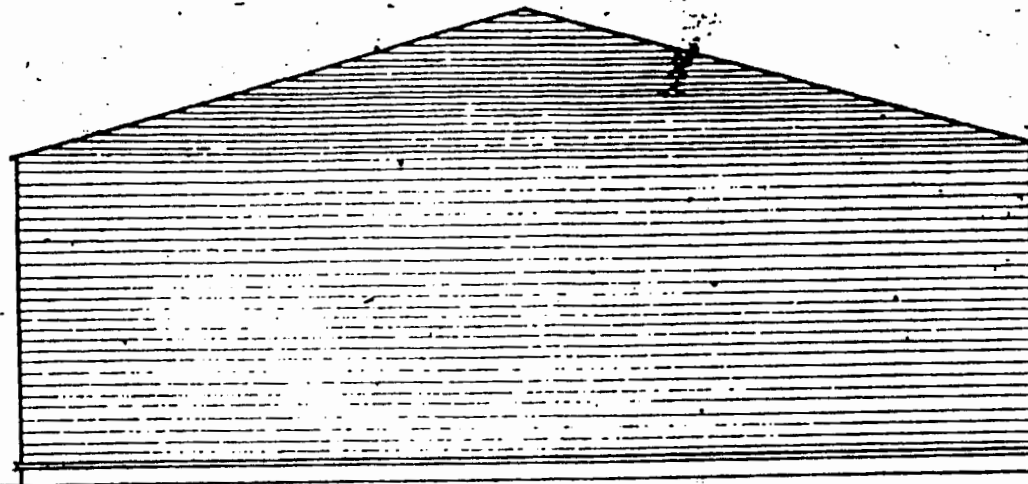
PRIMARY SCHOOL DEVELOPMENT		5-C2-01
CLASSROOM BLOCK	1:50	AUGUST 1985
10. A EDUCATION PROJECT, PRIVATE BAG 315, CHICHIRI BLANTYRE 3. TELEPHONE 670222		



ELEVATION 1



ELEVATION 2



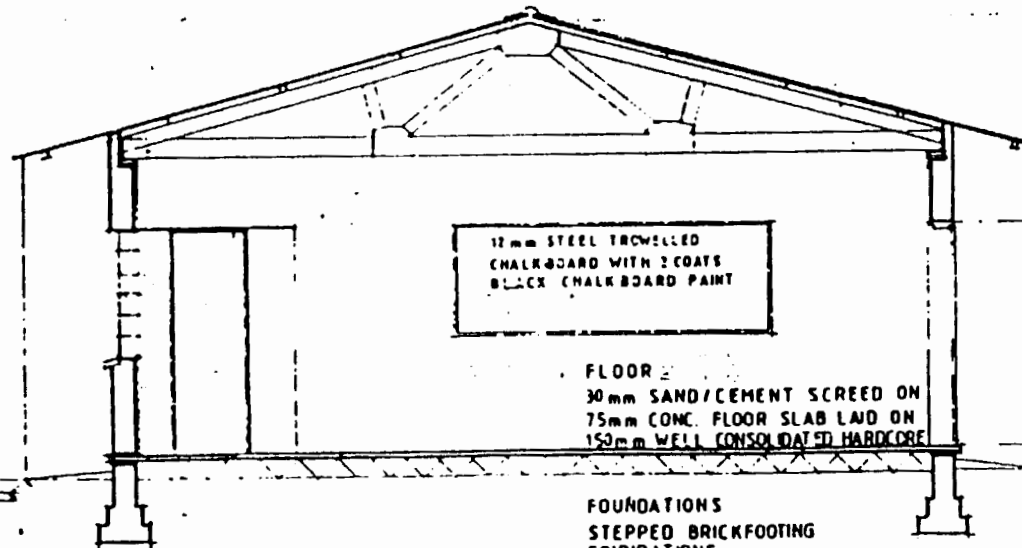
ELEVATION 3 & 4

TRUSS COMPOSITION

125 x 50mm RAFTERS  
125 x 50mm BOTTOM TIE BEAMS  
125 x 50 x 1000mm LONG SPLICE PLATES

ROOF

PITCH 15°  
450mm 26gga RIDGE CAPPING  
26gga CORRUGATED IRON SHEETS FIXED TO  
125 x 50mm PURLINS AT 1150mm CENTRES



12mm STEEL TROWELLED  
CHALKBOARD WITH 2 COATS  
BLACK CHALKBOARD PAINT

FLOOR  
30mm SAND/CEMENT SCREED ON  
75mm CONC. FLOOR SLAB LAID ON  
150mm WELL CONSOLIDATED HARDWARE

FOUNDATIONS  
STEPPED BRICKFOOTING  
FOUNDATIONS

1075

TOP OF RAFTER AT RIDGE

3000

TOP OF TIE BEAM AT EAVES

2100

DOOR HEAD HEIGHT

0000

FINISHED FLOOR LEVEL  
GROUND LEVEL

SECTION XX



## APPENDIX II: Allocation of units by districts


CURRENT CLASSROOM DISTRIBUTION BY DISTRICT AS OF DEC.1991-RESOLUTION OF STD 1 TUITION  
AND PROPOSED DISTRIBUTION OF GABLE DOUBLE STREAM BLOCKS(RURAL)  
AND TEACHERS HOUSES AS OF 20/3/92

	TOTAL	REQUIRED	AVAILABLE	UNCOMPLETED	TOTAL	GABLE	ADJUSTED	PROPOSED	
DISTRICT	ENROLMENT	1:50	CLASS ROOMS	RURAL CLASSES	CLASSES	PROPOSED	DISTRIBUTION	HOUSES	
				IDA		SHORTFALL	332	CLASSES	
Chitipa	34,285	686	279	8	287	399	13	10	5
Karonga	50,194	1,004	477	6	482	521	13	14	7
Rumphi	34,568	691	352	8	360	331	8	8	4
Nkhata bay	42,340	847	159	12	171	676	17	16	8
Mzimba	105,763	2,115	486	20	506	1,609	40	40	20
N/Region	267,150	5,343	1,753	54	1,807	3,536	58	58	44
Kasungu	68,132	1,363	799	16	806	557	14	14	7
Mkhotakota	29,264	585	320	6	325	259	6	6	3
Ntchisi	27,983	460	322	8	340	120	3	4	2
Dowa	55,629	1,113	732	24	756	357	9	8	4
Salliba	25,350	507	260	34	294	213	6	6	3
Lilongwe (R)	130,248	2,605	1,595	126	1,622	783	19	18	9
Yochinga	37,391	748	480	80	540	208	5	5	3
Lesha	57,728	1,147	756	54	810	336	7	8	4
Wongol	53,702	1,074	416	48	464	610	14	14	8
Sub Region	601,140	12,023	6,620	376	6,996	14,447	106	106	60
Chitipa	34,285	686	279	8	287	399	13	10	5
Karonga	50,194	1,004	477	6	482	521	13	14	7
Rumphi	34,568	691	352	8	360	331	8	8	4
Chimphoswe	54,394	1,088	557	4	561	527	7	12	6
Dowa	55,629	1,113	732	24	756	357	9	8	4
Yochinga	37,391	748	480	80	540	208	5	5	3
Lesha	57,728	1,147	756	54	810	336	7	8	4
Wongol	53,702	1,074	416	48	464	610	14	14	8
Sub Region	301,791	6,036	3,312	208	3,520	7,443	53	53	30
Region	902,931	18,059	10,932	584	10,516	21,890	159	159	90
NATIONAL	1,769,089	35,118	21,864	1,192	21,032	43,780	312	332	188
REGIONAL	1,769,089	35,118	21,864	1,192	21,032	43,780	312	332	188
Sub Region	301,791	6,036	3,312	208	3,520	7,443	53	53	30
Lilongwe (R)	130,248	2,605	1,595	126	1,622	783	19	18	9
Dowa	55,629	1,113	732	24	756	357	9	8	4
Yochinga	37,391	748	480	80	540	208	5	5	3
Lesha	57,728	1,147	756	54	810	336	7	8	4
Wongol	53,702	1,074	416	48	464	610	14	14	8
TOTAL (R)	394,638	7,892	4,828	308	4,870	10,656	75	75	40
NATIONAL	1,769,089	35,118	21,864	1,192	21,032	43,780	312	332	188

## APPENDIX III: Implementation schedule (detail)

CIVIL WORKS ACTIVITY	FINANCIAL YEARS																										
	1992-93												1993-94														
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
Site Identification		*	*																								
Local contribution (sand, stones, etc					*	*	*	*	*			*	*	*	*	*							*	*	*	*	*
Brick making													*	*	*									*	*	*	*
Site surveying				*	*	*	*	*	*								*	*	*	*							
Site layout drawings				*	*			*	*									*	*								
Tender document preparation			*	*	*			*	*	*	*							*	*	*	*						
Invitation to ten- der & CTB award				*	*	*		*	*	*	*							*	*	*	*				*	*	*
Construction	1.										/	*	*	*	*	*	/										K
	2.																	/	*	*	*	*	*	*	*	*	*
	3.																										
	4.																										

NOTE: In the first construction sequence the bricks will be supplied by the contractors

KEY: CTB = Central Tendering Board  
 \* = months in which activity takes place  
 + = four week period, after the award of contract by CTB, in which the contractor can consider the CTB offer  
 / = months in which the one construction sequence starts and ends  
 = activities within each construction sequence  
 . = making good the defects period  
 K = final payment to contractors (six months after completion of construction)  
 1, 2, 3 & 4 = the four construction sequences

FINANCIAL YEARS												ACTION BY	
1994-95				1995-96				1996-97					
J	A	S	O	N	D	J	F	M	A	M	J		
													MOEC
													Local community
													Commissioned brickmaker
													Clerks of works
													Consultants
													PIU quantity surveyors
													PIU and CTE
													1.
													2.
													3. Contractor
													4.

NOTE: In the first construction sequence the bricks will be supplied by the contractors

KEY: CTB = Central Tendering Board  
 \* = months in which activity takes place  
 + = four week period, after the award of contract by CTB, in which the contractor can consider the CTB offer  
 / = months in which the one construction sequence starts and ends  
 [ ] = activities within each construction sequence  
 . = making good the defects period  
 K = final payment to contractors (six months after completion of construction)  
 1,2,3 & 4 = the four construction sequences

## 1992/93 FINANCIAL YEAR.

ACTIVITY	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	TOTAL
Layout Drawing	0	0	0	0	5400	5400	0	0	6200	6200	0	0	23360
Construction													
Yr 1 Building cost	0	0	0	0	0	0	0	0	0	0	355782	355782	711564
Retention	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchase of Vehicles													
Pickups (3)	0	0	0	240000	0	0	0	0	0	0	0	0	240000
Trucks (2)	0	0	0	0	0	0	0	0	500000	0	0	0	500000
Salaries													
Clerks of Works (18000 x 3)	0	0	0	4500	4500	4500	4500	4500	4500	4500	4500	4500	40500
Stores Clerks (6000 x 2)	0	0	0	1000	1000	1000	1000	1000	1000	1000	1000	1000	9000
Drivers (3000 x 2)	0	0	0	0	0	0	0	0	500	500	500	500	2000
Accounts Clerk (8400 x 1)	0	0	0	700	700	700	700	700	700	700	700	700	6300
General Clerk (6000 x 1)	0	0	0	0	0	0	0	0	500	500	500	500	2000
Vehicle operating													
Costs													
Pickups (24000x3)	0	0	0	6000	6000	6000	6000	6000	6000	6000	6000	6000	54000
Trucks (36000x2)	0	0	0	0	0	0	0	0	6000	6000	6000	6000	24000
Subsist./Allowance													
Clerks of Works	0	0	0	7500	7500	7500	7500	7500	7500	7500	7500	7500	67500
Stores Clerks	0	0	0	1440	1440	1440	1440	1440	1440	1440	1440	1440	12960
Drivers	0	0	0	0	0	0	0	0	1440	1440	1440	1440	5760
Accounts Clerk	0	0	0	100	100	100	100	100	100	100	100	100	900
Telephone/Fax	0	0	0	4000	4000	4000	4000	4000	4000	4000	4000	4000	36000
Supplies	0	0	0	3000	3000	3000	3000	3000	3000	3000	3000	3000	27000
MONTHLY TOTALS	0	0	0	263240	33640	33640	28240	28240	542960	42960	392462	392462	1762844

ACTIVITY	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	TOTAL
Purchase of Bricks	0	0	127840	0	0	0	0	0	0	0	0	0	127840
Layout Drawing	0	0	0	0	0	0	0	0	6280	6280	0	0	12560
Construction													
Yr 1 Building cost	355782	355782	355782	355782	0	0	0	0	0	0	0	0	1423128
Retention	0	0	0	56175	0	0	0	0	0	56176	0	0	112352
Yr 2 Building cost	0	0	0	0	393236	393236	393236	393236	393236	393236	0	0	2359416
Retention	0	0	0	0	0	0	0	0	0	62030	0	0	62030
Purchase of Vehicles													
Pickups (3)	0	0	0	0	0	0	0	0	0	0	0	0	0
Trucks (2)	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries													
Clerks of Works (18000 x 3)	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	54000
Stores Clerks (6000 x 2)	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
Drivers (3000 x 2)	500	500	500	500	500	500	500	500	500	500	500	500	6000
Accounts Clerk (8400 x 1)	700	700	700	700	700	700	700	700	700	700	700	700	8400
General Clerk (6000 x 1)	500	500	500	500	500	500	500	500	500	500	500	500	6000
Vehicle operating Costs													
Pickups (24000x3)	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	72000
Trucks (36000x2)	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	72000
Subsist./Allowance													
Clerks of Works	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	90000
Stores Clerks	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	17280
Drivers	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	17280
Accounts Clerk	100	100	100	100	100	100	100	100	100	100	100	100	1200
Telephone/Fax	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	48000
Supplies	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	36000
MONTHLY TOTALS	392462	392462	392462	448638	429916	429916	429916	429916	426196	554462	36660	36660	4537546

1994/95 FINANCIAL YEAR.

ACTIVITY	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	TOTAL
Purchase of Bricks	0	0	127840	0	0	0	0	0	0	0	0	0	127840
Layout Drawing	0	0	0	0	0	0	0	0	6280	6280	0	0	12560
Construction													
Yr 2 Retention	62090	0	0	0	0	0	0	0	0	0	0	0	62090
Yr 3 Building cost	0	0	0	0	393236	393236	393236	393236	393236	393236	0	0	2359416
Retention	0	0	0	0	0	0	0	0	0	62090	0	0	62090
Purchase of Vehicles													
Pickups (3)	0	0	0	0	0	0	0	0	0	0	0	0	0
Trucks (2)	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries													
Clerks of Works (18000 x 3)	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	54000
Stores Clerks (6000 x 2)	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
Drivers (3000 x 2)	500	500	500	500	500	500	500	500	500	500	500	500	6000
Accounts Clerk (8400 x 1)	700	700	700	700	700	700	700	700	700	700	700	700	8400
General Clerk (6000 x 1)	500	500	500	500	500	500	500	500	500	500	500	500	6000
Vehicle operating Costs													
Pickups (24000x3)	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	72000
Trucks (36000x2)	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	72000
Subsist./Allowance													
Clerks of Works	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	90000
Stores Clerks	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	17280
Drivers	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	17280
Accounts Clerk	100	100	100	100	100	100	100	100	100	100	100	100	1200
Telephone/Fax	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	48000
Supplies	3600	3600	3600	3600	3600	3600	3600	3600	3600	3600	3600	3600	43200
MONTHLY TOTALS	98770	36680	164520	36680	425916	425916	425916	425916	436196	495286	36680	36680	3064156

1995/96 FINANCIAL YEAR.

ACTIVITY	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	TOTAL
Purchase of Bricks	0	0	127840	0	0	0	0	0	0	0	0	0	127840
Layout Drawing	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction													
Yr 3 Retention	0	0	0	62090	0	0	0	0	0	0	0	0	62090
Yr 4 Building cost	0	0	0	0	393236	393236	393236	393236	393236	393236	0	0	2359416
Retention	0	0	0	0	0	0	0	0	0	62090	0	0	62090
Purchase of Vehicles													
Pickups (3)	0	0	0	0	0	0	0	0	0	0	0	0	0
Trucks (2)	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries													
Clerks of Works (18000 x 3)	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	54000
Stores Clerks (6000 x 2)	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	0	0	10000
Drivers (3000 x 2)	500	500	500	500	500	500	500	500	500	500	0	0	5000
Accounts Clerk (8400 x 1)	700	700	700	700	700	700	700	700	700	700	0	0	9400
General Clerk (6000 x 1)	500	500	500	500	500	500	500	500	500	500	0	0	5000
Vehicle operating Costs													
Pickups (24000x3)	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	72000
Trucks (36000x2)	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	72000
Subsist./Allowance													
Clerks of Works	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	90000
Stores Clerks	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	0	0	14400
Drivers	1440	1440	1440	1440	1440	1440	1440	1440	1440	1440	0	0	14400
Accounts Clerk	100	100	100	100	100	100	100	100	100	100	100	100	1200
Telephone/Fax	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	48000
Supplies	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	36000
MONTHLY TOTALS	36680	36680	164520	98770	429916	429916	429916	429916	429916	493006	31160	31800	3041836

1996/97 FINANCIAL YEAR.

ACTIVITY	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	TOTAL
Purchase of Bricks	0	0	0	0	0	0	0	0	0	0	0	0	0
Layout Drawing	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Tr 4 Retention	0	0	0	62000	0	0	0	0	0	0	0	0	62000
Purchase of Vehicles													
Pickups (3)	0	0	0	0	0	0	0	0	0	0	0	0	0
Trucks (2)	0	0	0	0	0	0	0	0	0	0	0	0	0
Salaries													
Clerks of Works (18000 x 3)	4500	4500	4500	4500	0	0	0	0	0	0	0	0	18000
Stores Clerks (6000 x 2)	0	0	0	0	0	0	0	0	0	0	0	0	0
Drivers (3000 x 2)	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Clerk (8400 x 1)	700	700	700	700	0	0	0	0	0	0	0	0	2800
General Clerk (6000 x 1)	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle operating Costs													
Pickups (24000x3)	6000	6000	6000	6000	0	0	0	0	0	0	0	0	24000
Trucks (36000x2)	6000	6000	6000	6000	0	0	0	0	0	0	0	0	24000
Subsist./Allowance													
Clerks of Works	7500	7500	7500	7500	0	0	0	0	0	0	0	0	30000
Stores Clerks	0	0	0	0	0	0	0	0	0	0	0	0	0
Drivers	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Clerk	100	100	100	100	0	0	0	0	0	0	0	0	400
Telephone/Fax	4000	4000	4000	4000	0	0	0	0	0	0	0	0	16000
Supplies	3000	3000	3000	3000	0	0	0	0	0	0	0	0	12000
MONTHLY TOTALS	31800	31800	31800	93890	0	0	0	0	0	0	0	0	189290



SUMMARY

FINANCIAL YEAR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	TOTAL
1992/93	0	0	0	268240	33640	33640	268240	28240	542960	42960	392462	392462	1762844
1993/94	392462	392462	392462	448638	429916	429916	429916	429916	436196	554462	36680	36680	<del>4403786</del> 4537546
1994/95	98770	36680	164520	36680	429916	429916	429916	429916	436196	498286	36680	36680	3064156
1995/96	36680	36680	164520	98770	429916	429916	429916	429916	429916	492066	31800	31800	3041836
1996/97	31800	31800	31800	93890	0	0	0	0	0	0	0	0	189290
GRAND TOTAL													12595672

## APPENDIX VI: COSTS BY BUDGETARY SUB-ITEMS

SUB-ITEM REFERENCE NUMBER	SUB-ITEM DESCRIPTION	1992/93	1993/94	1994/95	1995/96	1996/97	TOTAL
002	Salaries						
	Clerk of Works (18000 x 3)	40,500	54,000	54,000	54,000	18,000	220,500
	Stores Clerk (6000 x 2)	9,000	12,000	12,000	10,000	0	43,000
	Drivers (3000 x 2)	2,000	6,000	6,000	5,000	0	19,000
	Accounts Clerk (8400 x 1)	6,300	8,400	8,400	8,400	2,800	34,300
	General Clerk (6000 x 1)	2,300	6,000	6,000	5,000	0	19,300
012	Consultancy	23,350	12,550	12,550	0	0	48,450
116	Fuel and Lubricants	39,000	72,000	72,000	72,000	24,000	279,000
131	Maintenance of Vehicles						
	1. Pickups	27,000	35,000	35,000	35,000	12,000	147,000
	2. Trucks	12,000	35,000	35,000	35,000	12,000	132,000
141	Postage & Postage Charges	10,000	15,000	15,000	15,000	5,000	60,000
145	Stationery	27,000	35,000	35,000	35,000	12,000	147,000
147	Subsistence Allowance						
	1. Clerk of Works	57,500	30,000	30,000	30,000	30,000	367,500
	2. Stores Clerk	12,350	17,280	17,280	14,400	0	61,310
	3. Drivers	5,750	17,280	17,280	14,400	0	54,710
	4. Accounts Clerk	900	1,200	1,200	1,200	400	4,900
149	Telephone/Fax	24,000	32,000	32,000	32,000	11,000	131,000
303	Construction						
	1. Construction costs	711,554	3,782,544	2,353,415	2,353,415	0	9,212,340
	2. Purchase of bricks	0	127,340	127,340	127,340	52,090	445,610
	3. Retention	0	174,442	124,180	124,180	0	422,802
311	Purchase of Vehicles						
	1. Pickups	240,000	0	0	0	0	240,000
	2. Trucks	500,000	0	0	0	0	500,000
	TOTALS	1,762,844	4,537,546	3,064,155	3,041,335	189,290	12,595,672

SCHEDULE OF ACTIVITIES FOR PIU, 1992-93 TO 1996-67

NOTE: all activities are by PIU unless otherwise stated

YEAR: 1992

- |           |     |  |
|-----------|-----|--|
| July      | (1) | 01.07.92: MOEC advises PIU of the construction sites   |
|           | (2) | After sites are identified:  |
|           | (a) | appoint (i) three clerks of works (ii) two stores clerks and (iii) one senior accounts assistant and   |
|           | (b) | purchase three pick-ups for the clerks of works  |
|           | (3) | Clerks of works start surveying selected Sequence 1 sites  |
|           | (4) | Work on preparation of Sequence 1 tender documents starts  |
| August    | (1) | Clerks of works continue surveying selected Sequence 1 sites   |
|           | (2) | Persons employed to prepare Sequence 1 site layout drawings  |
|           | (3) | Work continues on preparation of Sequence 1 tender documents   |
| September | (1) | Clerks of works conclude surveying selected Sequence 1 sites   |
|           | (2) | Arrangements made by PIU with local communities for the supply of sand and stone to Sequence 1 construction sites and local communities start making their contributions |
|           | (3) | 30.09.92: preparation of Sequence 1 site layout drawings completed   |
|           | (4) | Conclusion of work on preparation of Sequence 1 tender documents   |
| October   | (1) | 01.10.92: tendering for Sequence 1 construction opened   |
|           | (2) | Clerks of works start surveying selected Sequence 2 sites  |
|           | (3) | Local communities continue making their contributions to Sequence 1 sites  |
| November  | (1) | Clerks of works continue surveying selected Sequence 2 sites   |
|           | (2) | Local communities continue making their contributions to Sequence 1 sites  |
|           | (3) | 30.11.92: tendering for Sequence 1 sites closes and tenders accepted or rejected   |
| December  | (1) | 01.12.92: appoint (a) two drivers and (b) one general clerk  |
|           | (2) | Purchase two trucks for the drivers  |
|           | (3) | Clerks of works conclude surveying selected Sequence 2 sites   |
|           | (4) | Local communities conclude making their contributions to Sequence 1 sites  |
|           | (5) | One month period in which Sequence 1 contractors can decline to proceed with their successful tenders  |
|           | (6) | Persons employed to prepare Sequence 2 site layout drawings  |

**YEAR: 1993**

January	(1) Sequence 1 construction starts. (2) Clerks of works start inspecting Sequence 1 constructions and, if found acceptable by clerks of works, PIU commences progressive payments to contractors (3) Preparation of Sequence 2 site layout drawings completed (4) Work on preparation of Sequence 2 tender documents starts
February	(1) Continue Sequence 1 inspections and payments to contractors (2) Work continues on preparation of Sequence 2 tender documents
March	(1) Continue Sequence 1 inspections and payments to contractors (2) Arrangements made by PIU with local communities for the supply of sand and stone to Sequence 2 construction sites and local communities start making their contributions (3) Conclusion of work on preparation of Sequence 2 tender documents (4) 31.03.93: PIU submits report of 1992-93 activities to MOEC
April	(1) 01.04.93: tendering for Sequence 2 construction opens (2) Continue Sequence 1 inspections and payments to contractors (3) Local communities continue making their contributions to Sequence 2 sites (4) Local brickmakers are commissioned to make timba bricks to the appropriate specifications on Sequence 2 construction sites and start their work
May	(1) Continue Sequence 1 inspections and payments to contractors (2) Local communities continue making their contributions to Sequence 2 sites (3) Timba brick makers continue producing Sequence 2 bricks (4) 31.05.93: tendering for Sequence 2 construction closes and tenders accepted or rejected
June	(1) Continue Sequence 1 inspections and payments to contractors (2) Local communities conclude making their contributions to Sequence 2 sites (3) Timba brick making for Sequence 2 construction is concluded (4) Purchase of bricks for Sequence 2 construction (5) One month period in which Sequence 1 contractors can decline to proceed with their successful tenders
July	(1) Conclude Sequence 1 inspections and payments (apart from the withheld 5%) to contractors (2) Sequence 2 construction starts. (3) Clerks of works start inspecting Sequence 2 constructions and, if found acceptable by clerks of works, PIU commences progressive payments to contractors
August	(1) Continue Sequence 2 inspections and payments to contractors

SCHEDPIU 3

September	(1)	Continue Sequence 2 inspections and payments to contractors
October	(1)	Continue Sequence 2 inspections and payments to contractors
	(2)	Clerks of works start surveying selected Sequence 3 sites
November	(1)	Continue Sequence 2 inspections and payments to contractors
	(2)	Clerks of works continue surveying selected Sequence 3 sites
December	(1)	Continue Sequence 2 inspections and payments to contractors
	(2)	Clerks of works conclude surveying selected Sequence 3 sites
	(3)	Persons employed to prepare Sequence 3 site layout drawings

YEAR: 1994

January	(1)	Clerks of works authorize final payments of the withheld 5% to contractors for Sequence 1 construction
	(2)	Conclude Sequence 2 inspections and payments (apart from the withheld 5%) to contractors
	(3)	Preparation of Sequence 3 site layout drawings completed
	(4)	Work on preparation of Sequence 3 tender documents starts
February	(1)	Work continues on preparation of Sequence 3 tender documents
March	(1)	Conclusion of work on preparation of Sequence 3 tender documents
	(2)	Arrangements made by PIU with local communities for the supply of sand and stone to Sequence 3 construction sites and local communities start making their contributions
	(3)	31.03.94: PIU submits report of 1993-94 activities to MOEC
April	(1)	01.04.94: tendering for Sequence 3 construction opens
	(2)	Local communities continue making their contributions to Sequence 3 sites
	(3)	Local brickmakers are commissioned to make timba bricks to the appropriate specifications on Sequence 3 construction sites and start their work
May	(1)	Local communities continue making their contributions to Sequence 3 sites
	(2)	Timba brick makers continue producing Sequence 3 bricks
	(3)	31.05.94: tendering for Sequence 3 construction closes and tenders accepted or rejected
June	(1)	Local communities conclude making their contributions to Sequence 3 sites
	(2)	Timba brick making for Sequence 3 construction is concluded
	(3)	Purchase of bricks for Sequence 3 construction
	(4)	One month period in which Sequence 3 contractors can decline to proceed with their successful tenders

SCHEDPIU 4

- |           |     |  |
|-----------|-----|--|
| July      | (1) | Clerks of works authorize final payments of the withheld 5% to contractors for Sequence 2 construction   |
|           | (2) | Sequence 3 construction starts.  |
|           | (3) | Clerks of works start inspecting Sequence 3 constructions and, if found acceptable by clerks of works, PIU commences progressive payments to contractors |
| August    | (1) | Continue Sequence 3 inspections and payments to contractors  |
| September | (1) | Continue Sequence 3 inspections and payments to contractors  |
| October   | (1) | Continue Sequence 3 inspections and payments to contractors  |
|           | (2) | Clerks of works start surveying selected Sequence 4 sites  |
| November  | (1) | Continue Sequence 3 inspections and payments to contractors  |
|           | (2) | Clerks of works continue surveying selected Sequence 4 sites   |
| December  | (1) | Continue Sequence 3 inspections and payments to contractors  |
|           | (2) | Clerks of works conclude surveying selected Sequence 4 sites   |
|           | (3) | Persons employed to prepare Sequence 4 site layout drawings  |

YEAR: 1995

- |          |     |  |
|----------|-----|--|
| January  | (1) | Conclude Sequence 3 inspections and payments (apart from the withheld 5%) to contractors   |
|          | (2) | Preparation of Sequence 4 site layout drawings completed   |
|          | (3) | Work on preparation of Sequence 4 tender documents starts  |
| February | (1) | Work continues on preparation of Sequence 4 tender documents   |
| March    | (1) | Conclusion of work on preparation of Sequence 4 tender documents   |
|          | (2) | Arrangements made by PIU with local communities for the supply of sand and stone to Sequence 4 construction sites and local communities start making their contributions |
|          | (3) | 31.03.95: PIU submits report of 1994-95 activities to MOEC   |
| April    | (1) | 01.04.94: tendering for Sequence 4 construction opens  |
|          | (2) | Local communities continue making their contributions to Sequence 4 sites  |
|          | (3) | Local brickmakers are commissioned to make timba bricks to the appropriate specifications on Sequence 4 construction sites and start their work                          |
| May      | (1) | Local communities continue making their contributions to Sequence 4 sites  |
|          | (2) | Timba brick makers continue producing Sequence 4 bricks  |
|          | (3) | 31.05.95: tendering for Sequence 4 construction closes and tenders accepted or rejected  |

SCHEDPIU 5

- |                          |     |  |
|--------------------------|-----|--|
| June                     | (1) | Local communities conclude making their contributions to Sequence 4 sites  |
|                          | (2) | Timba brick making for Sequence 4 construction is concluded  |
|                          | (3) | Purchase of bricks for Sequence 4 construction   |
|                          | (4) | One month period in which Sequence 4 contractors can decline to proceed with their successful tenders  |
| July                     | (1) | Clerks of works authorize final payments of the withheld 5% to contractors for Sequence 3 construction   |
|                          | (2) | Sequence 4 construction starts   |
|                          | (3) | Clerks of works start inspecting Sequence 4 constructions and, if found acceptable by clerks of works, PIU commences progressive payments to contractors |
| August                   | (1) | Continue Sequence 4 inspections and payments to contractors  |
| September                | (1) | Continue Sequence 4 inspections and payments to contractors  |
| October                  | (1) | Continue Sequence 4 inspections and payments to contractors  |
| November                 | (1) | Continue Sequence 4 inspections and payments to contractors  |
| December                 | (1) | Continue Sequence 4 inspections and payments to contractors  |
| <b><u>YEAR: 1996</u></b> |     |  |
| January                  | (1) | Conclude Sequence 4 inspections and payments (apart from the withheld 5%) to contractors   |
|                          | (2) | 31.01.96: employment of stores clerks, general clerk and drivers terminated  |
| March                    | (1) | 31.03.96: report on 1994-95 activities submitted to MOEC   |
| July                     | (1) | Clerks of works authorize final payments of the withheld 5% to contractors for Sequence 4 construction   |
|                          | (2) | 31.07.96: employment of clerks of works and senior accounts assistant terminated   |
|                          | (3) | Disposal of trucks and pickups finalized   |
|                          | (3) | 31.07.96: final report presented to MOEC   |

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